

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S620143) Strategic Performance
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 11,969	\$ 1	\$ 0	\$ 0
Gov Fund Type Transfers - Other Agencies	3,659,207	3,913,182	4,795,492	4,795,492
	<u>3,671,176</u>	<u>3,913,183</u>	<u>4,795,492</u>	<u>4,795,492</u>
Total Resources	<u>\$ 3,671,176</u>	<u>\$ 3,913,183</u>	<u>\$ 4,795,492</u>	<u>\$ 4,795,492</u>
FTE	<u>33.69</u>	<u>34.00</u>	<u>41.00</u>	<u>41.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,602,204	\$ 3,682,176	\$ 4,498,487	\$ 4,498,487
Personal Travel In State	4,403	3,200	5,900	5,900
State Vehicle Operation	962	3,000	3,500	3,500
Depreciation	1,003	2,000	2,400	2,400
Personal Travel Out of State	21,863	30,500	38,500	38,500
Office Supplies	5,929	48,900	65,000	65,000
Facility Maintenance Supplies	5,429	40,700	42,200	42,200
Equipment Maintenance Supplies	0	200	100	100
Highway Maintenance Supplies	0	100	100	100
Other Supplies	79	302	500	500
Uniforms & Related Items	14	100	100	100
Communications	0	400	400	400
Rentals	419	1,700	1,800	1,800
Professional & Scientific Services	2,571	1,000	1,000	1,000
Outside Services	4,009	18,000	33,000	33,000
Reimbursement to Other Agencies	0	0	1,000	1,000
ITS Reimbursements	4,304	4,000	4,100	4,100

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Disposition of Resources (cont.)				
IT Outside Services	5,924	100	200	200
Gov Fund Type Transfers - Other Age	315	600	800	800
Office Equipment	0	400	600	600
IT Equipment	11,748	75,805	95,805	95,805
Total Disposition of Resources	<u>\$ 3,671,176</u>	<u>\$ 3,913,183</u>	<u>\$ 4,795,492</u>	<u>\$ 4,795,492</u>